

EFF00 EFFICIENCY MAINE TRUST
648 EFFICIENCY MAINE TRUST
Z098 CONSERVATION ADMINISTRATION FUND

Account: 01395AZ09801 CONSERVATION ADMIN FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	432,774	432,774	432,774	(432,774)	(432,774)	0	0
	SUB TOTAL	0	432,774	432,774	432,774	(432,774)	(432,774)	0	0
	TOTAL	0	432,774	432,774	432,774	(432,774)	(432,774)	0	0

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Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	1,200,000	1,200,000	1,200,000	(1,200,000)	(1,200,000)	0	0
	SUB TOTAL	0	1,200,000	1,200,000	1,200,000	(1,200,000)	(1,200,000)	0	0
	TOTAL	0	1,200,000	1,200,000	1,200,000	(1,200,000)	(1,200,000)	0	0

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Z098 CONSERVATION ADMINISTRATION FUND

Account: 02095AZ09801 CONSERVATION ADMIN FUND - ARRA

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	4,576,500	4,576,500	4,576,500	(4,576,500)	(4,576,500)	0	0
	SUB TOTAL	0	4,576,500	4,576,500	4,576,500	(4,576,500)	(4,576,500)	0	0
	TOTAL	0	4,576,500	4,576,500	4,576,500	(4,576,500)	(4,576,500)	0	0

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Z098 CONSERVATION ADMINISTRATION FUND

Account: 02195AZ09801 CONSERVATION ADMIN FUND - ARRA - BLOCK GRANT

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	557,725	557,725	557,725	(557,725)	(557,725)	0	0
	SUB TOTAL	0	557,725	557,725	557,725	(557,725)	(557,725)	0	0
	TOTAL	0	557,725	557,725	557,725	(557,725)	(557,725)	0	0

EFF00 EFFICIENCY MAINE TRUST
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Z099 CONSERVATION PROGRAM FUND

Account: 01495AZ09901 CONSERVATION PROGRAM FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	14,135,334	14,135,334	14,135,334	(14,135,334)	(14,135,334)	0	0
	SUB TOTAL	0	14,135,334	14,135,334	14,135,334	(14,135,334)	(14,135,334)	0	0
	TOTAL	0	14,135,334	14,135,334	14,135,334	(14,135,334)	(14,135,334)	0	0

EFF00 EFFICIENCY MAINE TRUST

648 EFFICIENCY MAINE TRUST

Z100 EFFICIENCY MAINE TRUST

Account: 01495AZ10001 EFFICIENCY MAINE TRUST

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
Personal Services									
311000	PERMANENT REGULAR	0	0	0	0	217,672	223,524	217,672	223,524
319500	ATTRITION	0	0	0	0	(10,914)	(11,207)	(10,914)	(11,207)
363100	LONGEVITY PAY	0	0	0	0	624	624	624	624
390100	HEALTH INSURANCE	0	0	0	0	50,730	54,790	50,730	54,790
390500	DENTAL INSURANCE	0	0	0	0	1,340	1,392	1,340	1,392
390800	EMPLOYER RETIREE HEALTH	0	0	0	0	22,025	25,447	22,025	25,447
391000	EMPLOYER RETIREMENT COSTS	0	0	0	0	18,194	18,792	18,194	18,792
391100	EMPLOYER GROUP LIFE	0	0	0	0	1,413	1,454	1,413	1,454
391200	EMPLOYER MEDICARE COST	0	0	0	0	3,007	3,088	3,007	3,088
396000	RETIRE UNFUNDED LIABILTY-REG	0	0	0	0	36,747	39,074	36,747	39,074
	SUB TOTAL	0	0	0	0	340,838	356,978	340,838	356,978
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	700,000	263,400	263,400	263,400	13,521,632	13,081,019	13,785,032	13,344,419
850000	TRANSFERS	0	0	0	0	6,919	7,247	6,919	7,247
	SUB TOTAL	700,000	263,400	263,400	263,400	13,528,551	13,088,266	13,791,951	13,351,666
	TOTAL	700,000	263,400	263,400	263,400	13,869,389	13,445,244	14,132,789	13,708,644

EFF00 EFFICIENCY MAINE TRUST
648 EFFICIENCY MAINE TRUST
Z101 ENERGY AND CARBON SAVINGS TRUST FUND

Account: 01495AZ10101 ENERGY AND CARBON SAVINGS TRUST FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	30,000,000	30,000,000	30,000,000	(30,000,000)	(30,000,000)	0	0
	SUB TOTAL	0	30,000,000	30,000,000	30,000,000	(30,000,000)	(30,000,000)	0	0
	TOTAL	0	30,000,000	30,000,000	30,000,000	(30,000,000)	(30,000,000)	0	0

EFF00 EFFICIENCY MAINE TRUST
648 EFFICIENCY MAINE TRUST
Z102 ENERGY CONSERVATION SMALL BUSINESS REVOLVING LOAN FUND

Account: 01495AZ10201 ENERGY CONSERVATION SMALL BUSINESS REVOLVING LOAN FUND

Expenditures by Object

		Actual	Estimated	Baseline Budget		Initiative		Governor's Net	
		Expenditures	Expenditures	Recommendation		Recommendation		Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	410,000	410,000	410,000	(410,000)	(410,000)	0	0
	SUB TOTAL	0	410,000	410,000	410,000	(410,000)	(410,000)	0	0
	TOTAL	0	410,000	410,000	410,000	(410,000)	(410,000)	0	0

EFF00 EFFICIENCY MAINE TRUST
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Z103 HEATING FUELS EFFICIENCY AND WEATHERIZATION FUND

Account: 01495AZ10301 HEATING FUELS EFFICIENCY AND WEATHERIZATION FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	500	500	500	(500)	(500)	0	0
	SUB TOTAL	0	500	500	500	(500)	(500)	0	0
	TOTAL	0	500	500	500	(500)	(500)	0	0

EFF00 EFFICIENCY MAINE TRUST
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Z104 NATURAL GAS CONSERVATION FUND

Account: 01495AZ10401 NATURAL GAS CONSERVATION FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	891,000	891,000	891,000	(891,000)	(891,000)	0	0
	SUB TOTAL	0	891,000	891,000	891,000	(891,000)	(891,000)	0	0
	TOTAL	0	891,000	891,000	891,000	(891,000)	(891,000)	0	0

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Z105 SOLAR REBATE PROGRAM FUND

Account: 01495AZ10501 SOLAR REBATE PROGRAM FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	750,000	750,000	750,000	(750,000)	(750,000)	0	0
	SUB TOTAL	0	750,000	750,000	750,000	(750,000)	(750,000)	0	0
	TOTAL	0	750,000	750,000	750,000	(750,000)	(750,000)	0	0

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Z105 SOLAR REBATE PROGRAM FUND

Account: 02095AZ10501 SOLAR REBATE PROGRAM FUND - ARRA

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	500,000	500,000	500,000	(500,000)	(500,000)	0	0
	SUB TOTAL	0	500,000	500,000	500,000	(500,000)	(500,000)	0	0
	TOTAL	0	500,000	500,000	500,000	(500,000)	(500,000)	0	0

EFF00 EFFICIENCY MAINE TRUST
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Z107 RENEWABLE RESOURCE FUND

Account: 01495AZ10701 RENEWABLE RESOURCE FUND

Expenditures by Object

		Actual Expenditures	Estimated Expenditures	Baseline Budget Recommendation		Initiative Recommendation		Governor's Net Recommendation (Part A)	
		2009-10	2010-11	2011-12	2012-13	2011-12	2012-13	2011-12	2012-13
All Other									
640000	GRANTS TO PUB AND PRIV ORGNS	0	75,000	75,000	75,000	(75,000)	(75,000)	0	0
	SUB TOTAL	0	75,000	75,000	75,000	(75,000)	(75,000)	0	0
	TOTAL	0	75,000	75,000	75,000	(75,000)	(75,000)	0	0